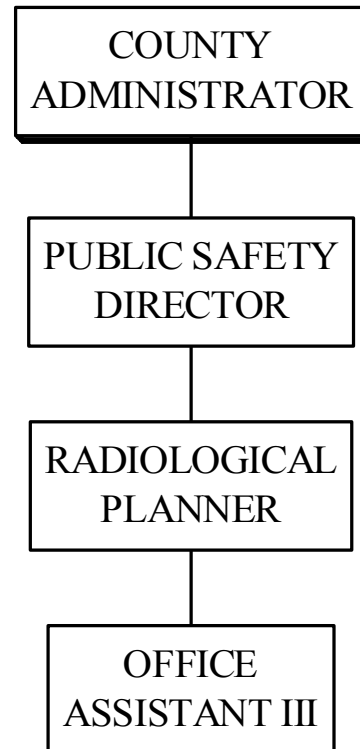


**PUBLIC SAFETY
RADIOLOGICAL PLANNING
FISCAL YEAR 2003-2004**



DEPARTMENT: PUBLIC SAFETY**DIVISION: RADIOLOGICAL PLANNING**

	2000-2001	2001-2002	2002-2003	2003-2004	%
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>CHANGE</u>
REVENUES:					
General Fund	0	0	0	0	N/A
Enterprise/Internal Service Fund	0	0	0	0	N/A
Other Funds	0	0	0	0	N/A
Departmental Revenues	0	0	0	0	N/A
Grants and Other Revenues	198,864	229,287	248,522	253,200	1.9%
TOTAL:	198,864	229,287	248,522	253,200	1.9%
APPROPRIATIONS:					
Personnel	93,820	100,947	103,321	108,179	4.7%
Operating Expenses	94,723	111,133	120,557	121,957	1.2%
SUB-TOTAL:	188,543	212,080	223,878	230,136	2.8%
Capital Outlay	0	1,333	3,450	0	N/A
Non-Operating Expenses	9,427	15,133	21,194	23,064	N/A
TOTAL:	197,970	228,546	248,522	253,200	1.9%
FTE POSITIONS:	2	2	2	2	

MISSION:

The mission of Radiological Planning is to provide support, assistance and guidance to key county and city departments in effectively developing, managing, and implementing response procedures to accidents involving the transporting of radiological materials or during nuclear power plant emergencies; to efficiently and effectively manage training requirements for county and city emergency workers; and to provide the necessary coordination with State of Florida Emergency Planning Section, Florida Power & Light, local risk and host counties in planning for a response, that ensures efficient and effective evacuation of all county residents in the event of a radiological accident.

FUNCTION:

The Radiological Planning orchestrates disaster planning and mitigation, involving the St. Lucie County Nuclear Power Plant, with State of Florida Emergency Planning Section, Florida Power & Light, local risk and host counties. Plans and conducts radiological training for all law enforcement, fire/rescue personnel, school bus drivers, local ambulance services, transit authorities, pertinent county and municipal agencies in accordance with local, state and federal guidelines. Updates plans on a yearly basis. Distributes public education material to all residents living within a 10 mile radius of the St. Lucie Nuclear Power Plant.

2003-2004 GOALS & OBJECTIVES

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|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <ol style="list-style-type: none"> 1 Train over 1,000 personnel from local law enforcement, fire, school district, community transit and ambulance services. 2 Assist county and city agencies in updating their operating procedures for nuclear power plant emergencies. 3 Perform annual review & updates to the St. Lucie Appendix of the State of Florida Radiological Emergency Management Plan. | <ol style="list-style-type: none"> 4 When required plan and conduct an orientation course of key county and municipal government agencies. 5 Maintain a public information and education program. 6 Plan & coordinate with risk/host counties and state agencies for nuclear exercise in February 2004. |
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DEPARTMENT: PUBLIC SAFETY**DIVISION: RADIOLOGICAL PLANNING****KEY INDICATORS:**

	DESIRED TREND	2001-2002 <u>ACTUAL</u>	2002-2003 <u>BUDGET</u>	2003-2004 <u>PLANNED</u>
1 Radiological Emergency Response Training	Increased	667	950	950
2 Radiological Orientation Training	Increased	123	250	250
3 Wash down Training	Increased	47	60	60
4 Planning & conducting annual training & exercises		75.00%	75.00%	75.00%
5 Review/update Radiological Emergency Plans & Operating Guides		20.00%	20.00%	20.00%
6 Quarterly equipment check		2.00%	2.00%	2.00%
7 Review hospital, nursing home, assisted living, emergency plans		3.00%	3.00%	3.00%

COMMENTS: